

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Sumner County

	TENNESSEE	Sumner County
Population, 2013 estimate	6,495,978	168,888
Population, 2010 (April 1) estimates base	6,346,113	160,645
Population, percent change April 1, 2010 to July 1, 2013	2.4	5.1
Persons under 5 years, percent 2013	6.2	6.0
Persons under 18 years, percent 2013	23.0	24.5
Persons 65 years and over, percent 2013	14.7	14.2
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	87.0
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	23.5
Veterans 2008-2012	493,980	13,277
Households 2008-2012	2,468,841	60,529
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$27,823
Median household income 2008-2012	\$44,140	\$55,560
Persons below poverty level, percent 2008-2012	17.3	9.8
Land area in square miles 2010	41,234.90	529.45
Persons per square mile 2010	153.9	303.4

Source: US Census Bureau, State & County QuickFacts

2013-14 Tax Collections

	Gallatin	Goodlettsville	Hendersonville	Millersville	Mitchellville	Portland	Westmoreland	White House	Four Lake Region	Sumner County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,327	\$202,327
Beer	\$14,327	\$7,534	\$24,308	\$3,047	\$89	\$5,432	\$1,044	\$4,852	\$0	\$17,806	\$78,440
Business	\$654,482	\$472,148	\$1,025,860	\$17,135	\$0	\$128,632	\$22,519	\$154,769	\$0	\$1,966,873	\$4,442,417
Excise	\$45,356	\$13,081	\$37,898	\$1,039	\$0	\$41,824	\$13,682	\$11,686	\$0	\$346,926	\$511,492
Gas & Motor Fuel	\$845,056	\$444,353	\$1,433,787	\$179,740	\$5,275	\$320,406	\$61,569	\$286,216	\$0	\$2,853,610	\$6,430,012
Income Tax	\$492,223	\$155,511	\$602,307	\$6,025	\$943	\$170,755	\$3,101	\$20,571	\$0	\$614,623	\$2,066,058
Mixed Drink	\$92,160	\$60,297	\$305,661	\$0	\$0	\$3,276	\$0	\$22,879	\$0	\$17,735	\$502,007
Sales	\$2,147,971	\$1,129,462	\$3,644,415	\$456,864	\$13,408	\$814,410	\$156,497	\$727,507	\$0	\$25,314	\$9,115,848
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,827	\$128,827
Telecom	\$3,058	\$1,608	\$5,189	\$650	\$19	\$1,160	\$223	\$1,036	\$0	\$21,205	\$34,148
TVA Replacement	\$424,127	\$223,018	\$719,607	\$85,903	\$2,647	\$160,809	\$30,901	\$129,091	\$831,364	\$2,045,082	\$4,652,550
Total	\$4,718,760	\$2,507,011	\$7,799,032	\$750,403	\$22,382	\$1,646,704	\$289,537	\$1,358,607	\$831,364	\$8,240,327	\$28,164,127

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Sumner County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$173,992	\$0	\$173,992
Agricultural Resources Conservation Fund	\$9,621	\$0	\$9,621
Fairs	\$1,789	\$0	\$1,789
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,129	\$2,129

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,185,600	\$635,000	\$3,289,500	\$6,110,100	470
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$275,300	\$192,700	\$0	\$468,000	93
Independent Living	\$22,800	\$42,300	\$0	\$65,100	24

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$938,108	\$0	\$938,108	-
Fire Academy Trainees	\$0	\$0	\$0	76
Firefighter Supplements	\$102,000	\$0	\$102,000	170
Police Pay Supplements (POST)	\$186,000	\$0	\$186,000	310
TN Law Enforcement Training Academy	\$0	\$0	\$0	64

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$14,621	\$169,218	\$183,839	47,016	306
OPTIONS	\$36,278	\$0	\$36,278	-	23
State Health Insurance Assistance Program (SHIP)	\$0	\$6,092	\$6,092	-	498

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$525,599	-	-
County Debt and Debt per Capita FY2013	-	\$136,886,285	\$852

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,896,400	\$0	\$1,896,400
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,669,900	\$0	\$2,669,900

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$850,392	\$0	\$850,392

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,717,140	\$0	\$1,717,140	18

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$21,400	\$0	\$21,400
FastTrack Infrastructure and Development	\$56,176	\$0	\$56,176
FastTrack Training	\$1,138,480	\$0	\$1,138,480

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$336,983	\$488,000	\$824,983	1,548	-
K-12 Programs	\$121,211,000	\$11,012,419	\$132,223,419	27,939	2,176
Pre-Kindergarten Programs	\$91,275	\$0	\$91,275	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$281,400	\$74,489	\$355,889	-
Historical Commission Grants	\$123,767	\$0	\$123,767	-
Natural Areas	\$751	\$94	\$845	163
State Parks	\$436,864	\$0	\$436,864	169

Historical Commission Grants State-owned Site(s): Historic Cragfont, Historic Rock Castle, Bledsoe's Lick Historical Association

Natural Areas Name(s): Taylor Hollow

State Parks Name(s): Bledsoe Creek

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$58,500	\$274,300	\$332,800	5

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	157

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	603,220

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$63,313	\$75,225	\$0	\$0	\$138,687	94
Faith-based Clinics (Safety Net)	\$104,400	\$0	\$0	\$0	\$104,400	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$79,854	\$79,854	95
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	1,037
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$23,379	\$31,280	\$0	\$0	\$54,676	37
Tobacco Settlement Funds	\$80,533	\$0	\$0	\$0	\$80,533	-
Women, Infant, Children (WIC)	\$0	\$2,161,359	\$776,226	\$0	\$2,937,585	6,742

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$15,039,888	\$0	\$15,039,888	1	399	2,141	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	505	\$1,881	2,277	\$8,273,816
University of Tennessee	\$206,319	\$0	\$206,319	-	2	484	-	-	-	-
UT: County Technical Advisory Service	\$72,405	\$0	\$72,405	-	-	-	-	-	-	-
UT: Institute of Public Service	\$2,352	\$0	\$2,352	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$6,098	\$0	\$6,098	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Volunteer State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	292

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$337,064	\$337,064	-	267,471
Child Care Certificate Program	\$0	\$0	\$0	\$2,986,234	1,157
Child Support Disbursement (cases)	\$0	\$0	\$0	\$15,461,318	4,785
Families First Cash Assistance	\$360,738	\$1,397,055	\$1,757,793	-	24,946
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$36,256,462	\$36,256,462	-	282,899
Vocational Rehabilitation (Direct Client Services)	\$62,937	\$236,764	\$299,702	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$179,767	\$0	\$179,767	-	196
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$34,400	\$0	\$34,400	-	16

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$75,879	\$227,637	\$303,516	817	-	113
Unemployment Insurance Benefits	\$6,439,383	\$1,622,823	\$8,062,206	-	-	-
Workers Compensation	\$279,297	\$0	\$279,297	-	1,940	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,102,830	135	\$31,760,428

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$445,752	\$0	\$0	\$445,752	765
Crisis Services Continuum	\$173,817	\$0	\$0	\$173,817	1,058
Other Mental Health Services	\$510,000	\$127,400	\$0	\$637,400	1,400
Regional Mental Health Institutes	\$2,263,500	\$189,500	\$218,900	\$2,671,900	248
Substance Abuse Services	\$462,100	\$640,300	\$0	\$1,102,400	522

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$22,250	\$164,904	\$187,154	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$10,560	\$10,542	\$21,102	1	89	6	271	27	393

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$948,400	\$0	\$948,400	18

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	26,365	-	-
Handgun Permits	-	-	4,396	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,636

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$10,762	\$204,487	\$215,250
Regional Library Grants	\$4,221	\$2,554	\$6,775

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$455,102	\$0	\$455,102	43
Adults on TennCare	\$15,317,815	\$29,081,650	\$44,399,465	9,303
Children on TennCare	\$25,723,975	\$48,838,272	\$74,562,248	15,122
CHOICES Enrollees	\$9,024,491	\$17,133,453	\$26,157,944	569
Cover Kids	\$1,010,543	\$3,200,052	\$4,210,594	1,652
Cover RX	\$230,661	\$0	\$230,661	812
Intellectual and Developmental Disabilities Waivers	\$2,924,641	\$5,552,580	\$8,477,222	131
Supplemental Hospital Payments	\$3,121,316	\$6,431,066	\$9,552,382	3

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$23,352	\$0	\$23,352

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$11,267	\$20,874	\$32,141	14	29
Other Forensic Tests	\$0	\$0	\$0	-	1,519

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$97,204	\$21,928,014	\$22,025,217	101	1,487	1,588

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	129,625	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	110

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$12,000	\$0	\$12,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$663,618	\$1,587,649	\$2,251,267	-	2
Bridge Grant Program	\$62,601	\$0	\$62,601	-	-
Highway Safety Grants	\$0	\$168,673	\$168,673	-	-
State Aid Road Program	\$312,023	\$0	\$312,023	-	-
State-maintained Highways	\$1,872,285	\$0	\$1,872,285	529	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$46,099,386	\$0	\$46,099,386

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$31,499,000	\$31,499,000	13,566

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$22,884	\$22,884	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,159	9,430	1,829

Wildlife Management Areas Acres: 1,871

Wildlife Management Areas Name(s): Old Hickory, Gallatin Steam Plant